

PART I

GENERAL GOVERNMENT

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	22,425	-38	22,387	-0.2	20,836	7.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
036 CAP BLDG CONSTRUCT ACCT						
**** TOTAL ALL FUNDS ****	22,425	-38	22,387	-0.2	20,836	7.4

EXPLANATORY MATERIAL-

1984 Supplemental Budget

o Inflation adjustment

\$(38)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	20,111	-67	20,044	-0.3	16,864	18.9
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
036 CAP BLDG CONSTRUCT ACCT						
**** TOTAL ALL FUNDS ****	20,111	-67	20,044	-0.3	16,864	18.9

EXPLANATORY MATERIAL-

1984 Supplemental Budget

o Inflation adjustment

\$(67)

***** 83-85 BIENNIIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE	1,387	71	1,458	5.1	1,226	18.9
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
-----	-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****	1,387	71	1,458	5.1	1,226	18.9
	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Tax exemption study
- o Peer review of State Auditor

\$50

1984 Supplemental Budget:

- o Inflation Adjustment
- o Tourism study

\$(2)
\$73

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,531	-8	1,523	-0.5	1,091	39.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	1,531	-8	1,523	-0.5	1,091	39.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Budget Preparation System modification to develop a 24-month allotment control system for state agencies to assist in tracking monthly expenditures	\$150
o Budget Preparation Systems development to replace OFM's B.O.S.S. system	\$ 50
o Salary and fringe benefit increases	\$ 19

1984 Supplemental Budget:

o Inflation adjustment	\$(8)
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***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE	346	-2	344	-0.6	278	23.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
-----	-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****	346	-2	344	-0.6	278	23.5
	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Current level of operation

1984 Supplemental Budget

o Inflation adjustment

\$ (2)

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE	5,120	-26	5,094	-0.5	4,378	16.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
197 STATUTE LAW COMM PUBLIC ACC	350		350		307	14.0
-----	-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****	5,470	-26	5,444	-0.5	4,685	16.2
=====	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget:

o Current level of operation

1984 Supplemental Budget

o Inflation adjustment

\$(26)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	7,126	-51	7,075	-0.7	6,199	14.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
009 JUDICIARY EDUCATION ACCT	1,378		1,378		479	187.7
**** TOTAL ALL FUNDS ****	8,504	-51	8,453	-0.6	6,678	26.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o 4 New law clerk positions
- o Remodel of 1 justice's chamber
- o Renovate stairway from Supreme Court courtroom to commissioners office
- o Judicial education and training costs are funded through the Administrator for the Courts appropriation through the Judiciary Education Account
- o A total of \$3.2 million is appropriated for indigent appeals.
Indigent appeals are budgeted to an estimated 2,154 cases at an average cost per case of \$1,500.

220
7
5

1984 Supplemental Budget

- o Inflation adjustment

(51)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,036	-6	2,030	-0.3	1,594	27.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	2,036	-6	2,030	-0.3	1,594	27.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for shelving replacement and furniture repair
- o Provides for increased costs in printing, binding, postage, publications, and facilities and services costs
- o Training, education, and associated travel costs are funded through the Administrator for the Courts' Judiciary Education Account

1984 Supplemental Budget

- o Inflation adjustment

\$ (6)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	9,030	-31	8,999	-0.3	7,794	15.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
009 JUDICIARY EDUCATION ACCT					98	-100.0
**** TOTAL ALL FUNDS ****	9,030	-31	8,999	-0.3	7,892	14.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for 4 word processing machines (2 each for Division II and III) and 1 copy machine Division III \$ 86
- o Training, education, and associated travel funding are provided in the Administrator for the Courts' Judiciary Education Account appropriation

1984 Supplemental Budget

- o Inflation adjustment (31)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	21,555	245	21,800	1.1	18,226	19.6
001F GENERAL FUND-FEDERAL					6	-100.0
001L GENERAL FUND-LOCAL						
009 JUDICIARY EDUCATION ACCT	1,310		1,310		482	171.7
**** TOTAL ALL FUNDS ****	22,865	245	23,110	1.1	18,714	23.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the maintenance and expansion of the Judicial Information System
- o Provides for the payment of one-half of the salaries and all the benefits for the 128 superior court Judges
- o Provides for 2 new production service technicians for 24 hour JIS operation
- o Training, education and associated travel costs are funded through the Judiciary Education Account appropriation
- o Consolidates GF-S training and education funds of all judicial branch agencies into the Administrator for the Courts Judiciary Education Account appropriation

1984 Supplemental Budget

- | | |
|---|--------|
| o Inflation adjustment | \$(80) |
| o Provides for expansion of the mandatory arbitration program | 130 |
| o Provides funding for newly created limited practice board | 75 |
| o Provides a grant for Thurston County Superior court relief | 120 |

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL					140	-100.0
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****					140	-100.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Does not recreate Judicial Council

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	426	-2	424	-0.5	252	68.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	426	-2	424	-0.5	252	68.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Provides for the biennialization of the Commissions current operating level

1984 Supplemental Budget

o Inflation Adjustment

\$(2)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	3,591	-16	3,575	-0.4	3,250	10.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					32	-100.0
**** TOTAL ALL FUNDS ****	3,591	-16	3,575	-0.4	3,282	8.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o Inflation adjustment

\$(16)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	249	-1	248	-0.4	228	8.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	249	-1	248	-0.4	228	8.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o Inflation adjustment

\$(1)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	4,942	1,743	6,685	35.3	4,422	51.2
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
006 ARCHIVES & RECORDS MGMT ACC	1,310		1,310		18	-100.0
					1,169	12.0
**** TOTAL ALL FUNDS ****	6,252	1,743	7,995	27.9	5,609	42.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for a new document restoration specialist in the archives program
- o Provides for the installation of high density storage unit in the King County Archives annex
- o Provides funding for the state's share of the 1983 primary and general elections costs

1984 Supplemental Budget

- o Provides for reimbursement to counties for the state share of the special U.S. Senate primary election cost
- o Inflation adjustment

\$1,781
(38)

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE	124		124		106	17.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
-----	-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****	124		124		106	17.6
	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Provides for the continuation of current operations

1984 Supplemental Budget

o No Change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE	124		124		105	18.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	124		124		105	18.3
	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Provides for the continuation of current operations

1984 Supplemental Budget

o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	124		124		105	17.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	124		124		105	17.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE
001S GENERAL FUND-STATE				
001F GENERAL FUND-FEDERAL				
001L GENERAL FUND-LOCAL				
108 MOTOR VEHICLE FUND	41		41	
404 ST TREASURER'S SERVICE FUND	6,417		6,417	
**** TOTAL ALL FUNDS ****	6,458		6,458	

**** BIENNIAL COMPARE ****

1981-83 BUDGET	% CHANGE
46	-100.0
37	10.8
5,379	19.3
5,462	18.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Reduce vacancy rate	\$243
o Date processing equipment for AFRS data entry	\$ 49
o Encryption device for electronic fund transfers	\$ 10
o Endorser for warrant processing	\$ 12
o Contract conversion	\$101
o Microfilm reader - printer	\$ 26
o Warrant processing Interface	\$200

1984 Supplemental Budget

o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	708	2	710	0.3	1,692	-58.0
001F GENERAL FUND-FEDERAL	398		398		276	44.3
001L GENERAL FUND-LOCAL					48	-100.0
001U GENERAL FUND-UNANTICIPATED					230	-100.0
108 MOTOR VEHICLE FUND	290		290		267	8.7
413 MUNICIPAL REVOLV FUND	-196		-196		14,216	-101.4
423 MUNICIPAL REVOLVING	13,293		13,293			
483 AUDIT SVS REVOLV FUND	7,083		7,083		726	875.4
**** TOTAL ALL FUNDS ****	21,577	2	21,579		17,455	23.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Provides for the replacement of word processing equipment
- o Reinstate 1 accountant position
- o .5 FTE for annual audits of the state lottery
- o .5 FTE for employee allegations program
- o 2.5 FTE for auditors specializing in audits of data processing systems
- o Funds exempt core staff in administration program with GF-S - \$512, spreads all remaining administrative costs to the Auditing Services Revolving Fund - \$507, and to the Municipal Revolving Fund - \$457
- o Does not provide for additional training of auditors

\$162
 \$ 48/\$31.5 ASRF -
 \$16.5 MRF
 \$ 34 ASRF
 \$ 34 ASRF
 \$156/\$42 ASRF, \$114 MRF

1984 Supplemental Budget

- o Provides for payment of weed district assessments on state lands
- o Inflation adjustment

\$ 3 GF-S
 (1)GF-S

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	4,288	-6	4,282	-0.1	4,078	5.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
405 LEGAL SVS REVOLV FUND	25,683		25,683		158	-100.0
424 ANTI-TRUST REVOLV FUND					19,736	30.1
					130	-100.0
**** TOTAL ALL FUNDS ****	29,972	-6	29,966		24,101	24.3

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Expands legal service information system	\$ 209	LSRF
o 5 biennial FTE for tort claims and 43 biennial FTE for additional A.G. services to agencies	\$1,153	LSRF
o Eliminates funding in the A.G.'s office for the Crime Watch Program	\$ (162)	GF-S
o Eliminates funding for the Law Enforcement Assistance Services Program, transfers attorney position to LSRF	\$ (174)	GF-S
o Redistributes administrative costs on a 15/85 basis GF-S/Legal Services Fund	\$ 33	LSRF
o Earmarks \$24 within the General Fund appropriation for the establishment of a consumer hotline within the consumer protection program	\$ (136)	GF-S
	\$ 136	LSRF

1984 Supplemental Budget

o Inflation adjustment	\$ (6)	GF-S
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DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	11,616	737	12,353	6.3	11,204	10.3
001F GENERAL FUND-FEDERAL	50		50		1,952	-97.4
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					29	-100.0
104 STATE GAME FUND						
419 DATA PROCESS REVOLV FUND	1,368		1,368			
609 MEDICAL AID FUND	100		100		50	100.0
**** TOTAL ALL FUNDS ****	13,134	737	13,871	5.6	13,235	4.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Provides for budget systems interface between budget system developed by LEAP and the LIS system
- o Provides for interface between 24-month allotment control system developed by LEAP and AFRS
- o Provides implementation costs for Agency Financial Reporting System
- o Provides funding through September 30, 1983 for the 1st quarter's economic and revenue forecast
- o Provides funding for a feasibility study of an offender based information system

\$ 100

\$2,500/1.1 M GF-S -
1.4 M DP Revolving
Fund
\$ 46
\$ 20

1984 Supplemental Budget

- o Provides for enhancements to the WSP access computer system for the provisions of criminal history information. Creates joint oversight review committee which includes the director of OFM and the chairmen or their designees of the House and Senate Ways and Means Committees
- o A \$96 study of the coordination and potential merger of Eastern Washington Colleges and Universities is required
- o Inflation adjustment

\$ 775 GF-S

(38) GF-ST

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
031 ST INVESTMENT BD EXPENSE AC	1,275		1,275		1,097	16.3
**** TOTAL ALL FUNDS ****	1,275		1,275		1,097	16.3

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Current level of operation
- o Computer program re-write

1984 Supplemental Budget

- o No change

\$5

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE		60	60			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
108 MOTOR VEHICLE FUND						
415 DEPT PERSONNEL SVC FUND	8,625	128	8,753	1.5	20	-100.0
418 ST EMPLOYEES' INSUR FUND	1,542		1,542		7,841	11.6
	-----	-----	-----	-----	1,416	8.9
**** TOTAL ALL FUNDS ****	10,167	188	10,355	1.8	9,277	11.6
	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Implementation of HB 1226 (performance in promotion and layoff)
- o Rewrite salary survey computer program

\$275
\$ 28

1984 Supplemental Budget

- o Comparable worth suit
- o Part-time study
- o Comparable worth committee (GF-S)

\$ 83
\$ 45
\$ 60

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE -----	ORIGINAL BUDGET -----	SUPPLEMENTAL BUDGET -----	REVISED BUDGET -----	% CHANGE -----	1981-83 BUDGET -----	% CHANGE -----
415 DEPT PERSONNEL SVC FUND	779	-----	779	-----	627	24.4
**** TOTAL ALL FUNDS ****	779	=====	779	=====	627	24.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Current level of operation

1984 Supplemental Budget

o No change

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL					399	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
419 DATA PROCESS REVOLV FUND	877		877		420	109.1
422 DATA PROCESS REVOLV-STATE					11	-100.0
**** TOTAL ALL FUNDS ****	877		877		829	5.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continues the 1982 legislative funding policy for funding the DPA through the DP Revolving Fund for the 1983-85 biennium
- o Adds 3 data processing coordinators to be funded through interagency reimbursement

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					29	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
888 DEFER COMP REVOLV FUND	62	650	712	1,048.4		
**** TOTAL ALL FUNDS ****	62	650	712	1,048.4	29	2,355.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Program expansion to include all higher education institutions and political subdivisions of the state

1984 Supplemental Budget

- o self administration

\$650

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	43,164	-110	43,054	-0.3	36,471	18.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					185	-100.0
019 ST TIMBER RESERVE ACCOUNT	2,851		2,851		2,720	4.8
108 MOTOR VEHICLE FUND	115		115		106	8.1
196 UNCLAIMED PERSONAL PROPERTY	690		690		577	19.6
**** TOTAL ALL FUNDS ****	46,819	-110	46,709	-0.2	40,058	16.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o 5 positions to redesign the excise tax data processing system
- o 1.5 FTE tax service representatives
- o 2.5 FTE for tax examiner and central processing support positions
- o 8 FTE for clerical support positions
- o Compilation of the updated tax rules
- o 1 FTE to conduct personal property assessments on a current year basis
- o 1.5 positions to continue sales assessments program
- o 5 FTE to ensure accurate collections of timber excise tax on timber sold on public lands
- o Provides forest land grade defense funds
- o Provides funding through September 30, 1983 for the 1st quarter's economic and revenue forecast
- o Provides funding for the implementation of the boat tax

\$ 330 GF-S
 \$ 60 GF-S
 \$ 134 GF-S
 \$ 232 GF-S
 \$ 10 GF-S
 \$ 53 GF-S
 \$ 105 GF-S

 \$312 State Timber
 Reserve Account
 \$ 30 State Timber
 Reserve Account
 \$ 46 GF-S
 \$ 458 GF-S

1984 Supplemental Budget

- o Inflation adjustment

\$(110) GF-S

DOLLARS IN THOUSANDS

***** 83-85 BIENNium *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	999	-2	997	-0.2	877	13.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	999	-2	997	-0.2	877	13.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Continues current operating level

1984 Supplemental Budget

o Inflation adjustment

\$(2)

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	6,038	-46	5,992	-0.8	6,553	-8.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	58		58		41	42.9
001U GENERAL FUND-UNANTICIPATED						
037 MOTOR TRANSPORT ACCT	6,858		6,858		7,280	-5.8
156 BANKING EXAM FUND	2,925		2,925		2,464	18.7
157 SAV & LOAN & CRED UNION EXA	1,153		1,153		1,078	7.0
414 GEN ADMIN FAC & SVS REVOLV	16,180		16,180			
416 SURP & DON FOOD COMMODO REVO					13,274	-100.0
**** TOTAL ALL FUNDS ****	33,213	-46	33,167	-0.1	30,690	8.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Administration, provides for current operations
- o Purchasing, equipment replacement - clerical and mini-computer
- o 6 positions to Implement HB 810 - Real Estate Division
- o Replacement of 308 vehicles
- o Replacement of vehicles
- o Interagency reimbursement for WSP capitol security activities

\$136 GFS
 \$376 Facilities Services Revolving
 Fund
 \$2.3 million Motor Transport
 Revolving Fund
 \$18 Messenger Services Facilities
 and Service Revolving Fund
 \$788 Facilities Service Revolving
 Fund

1984 Supplemental Budget

- o Inflation adjustment

\$(46) GF-S

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	7,902	23	7,925	0.3	7,106	11.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	7,902	23	7,925	0.3	338	-100.0
	=====	=====	=====	=====	7,444	6.5
					=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Provides for 2 examiner positions
- o Purchase software/computerized actuarial package - Authorized during the current biennium but not purchased due to budget reductions
- o Purchase electronic index and microfilm system
- o 1 casualty actuary position

\$140
\$ 40
\$ 60
\$ 84

1984 Supplemental Budget

- o Provides funding to conduct a health benefits survey
- o Inflation adjustment

\$ 50
\$(27)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	976	-5	971	-0.5	869	11.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	976	-5	971	-0.5	869	11.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Equipment replacement
- o Reinstate clerical position

\$ 7
\$15

1984 Supplemental Budget

- o Inflation adjustment

\$(5)

DEPT RETIREMENT SYS
DOLLARS IN THOUSANDS

03/15/84

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					56	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
108 MOTOR VEHICLE FUND					2	-100.0
600 DEPT RETIRE SYST EXPENSE FU	10,458	75	10,533	0.7	9,316	13.1
612 TEACHERS' RETIREMENT FUND					61	-100.0
**** TOTAL ALL FUNDS ****	10,458	75	10,533	0.7	9,435	11.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Current level of operation
- o Continuation of the integrated retirement information system project

\$2,800

1984 Supplemental Budget

- o Part-time study

\$ 75

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,495		1,495		1,197	24.9
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
XXXX MISCELLANEOUS UNIDENTIFIED						
**** TOTAL ALL FUNDS ****	1,495		1,495		1,197	24.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Budgets for anticipated 12.9% increase in workload - 7.7% first year and an additional 4% the second year
- o Budgets for improvements in response time, depth of response and provides for increased publication capacity

1984 Supplemental Budget

- o No change

NOTE: Funding for the Council is via MVET dollars which would, if not used for these purposes, revert to the cities and towns.

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE	294	-2	292	-0.7	575	-49.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
XXXX MISCELLANEOUS UNIDENTIFIED	351		351			
	-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****	645	-2	643	-0.3	575	11.9
	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for reinstatement of secretary to process certifications
- o Funds agency for additional licensing functions as required in SHB 646
- o Funds examinations out of dedicated account created in SHB 646

\$(317) GF-S
\$ 351 GF-CPAEA

1984 Supplemental Budget

- o Inflation adjustment

\$ (2) GF-S

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	73		73		62	18.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	73		73		62	18.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for full reimbursement to commissioners
- o Print updated rule book
- o Increased Attorney General charges

\$1.3
\$2
\$4

1984 Supplemental Budget

- o No change

CEMETERY BOARD
DOLLARS IN THOUSANDS

03/19/84

***** 83-85 BIENNIIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
004 CEMETERY ACCT	74		74		76	-2.6
**** TOTAL ALL FUNDS ****	74		74		76	-2.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o No change

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
169 HORSE RACING COMM FUND	2,836	644	3,480	22.7	2,147	62.1
**** TOTAL ALL FUNDS ****	2,836	644	3,480	22.7	2,147	62.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Provides funding for 16 additional racing days per year	\$ 95
o Provides funding for Medical Quality Assurance Program	\$ 48
o Provides funding for additional equipment/I.D. camera	\$ 4
o Provides for 1 FTE for additional veterinarians at Longacres and Playfair	\$113
o Provides funding for finger printing program	\$ 30

1984 Supplemental Budget

o Provides for Auburn Downs operational costs	\$547
o Provides for training of officials at Auburn Downs	\$ 36
o Provides for increased regulatory services contract costs	\$ 61

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
884 GAMBLING REVOLV FUND	5,920		5,920		5,012	18.1
-----	-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****	5,920		5,920		5,012	18.1
=====	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

Non-Appropriated Fund

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					16	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
501 LIQUOR REVOLV FUND	84,888		84,888		73,907	14.9
**** TOTAL ALL FUNDS ****	84,888		84,888		73,923	14.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Equipment/Laser printer - payback is assumed during the biennium
- o Relocate Longview Enforcement Office
- o Allows the relocation of 15 stores during the biennium
- o Additional FTE's may be added if the 1979 level of productivity is achieved. If productivity is achieved, an additional 4.0 FTE's in FY 84 and an additional 32.5 FTE's in FY 85 are authorized to handle projected annual increases in sales
- o Lottery ticket sales - provides agencies with the 5% commission, recognizes additional warehouse and DP costs, does not provide additional staffing in the stores due to lottery ticket sales
- o Does not provide for the conversion of agencies to state retail outlets during the biennium

\$ 30
\$ 36
\$ 62

1984 Supplemental Budget

- o Transfers surplus of \$185 from the merchandising appropriation to administration and licensing and enforcement appropriation to begin the design and implementation of a new regulatory computer system
- o Earmarks \$250 of the merchandising appropriation for the hiring of additional clerks as may be necessary to ease the transition to the new productivity standard

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,072					
001F GENERAL FUND-FEDERAL		-39	1,033	-3.6	975	6.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					20	-100.0
XXXX MISCELLANEOUS UNIDENTIFIED		200	200			
**** TOTAL ALL FUNDS ****	1,072	161	1,233	15.0	994	24.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Update drug imprint book
- o Purchase of word processing equipment

\$ 6
\$ 8

1984 Supplemental Budget

- o Provides funding to implement the LBC sunset audit recommendations; provides additional staff to analyze and investigate the diversion of illicit drugs
- o Inflation adjustment

\$200 HPA
\$(37) GF-S
\$ (2) GF-S

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					9	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
080 GRADE CROSS PROTECT FUND	516		516		1,371	-62.4
111 PUB SERVICE REVOLV FUND	17,803		17,803		14,661	21.4
XXXX MISCELLANEOUS UNIDENTIFIED		481	481			
**** TOTAL ALL FUNDS ****	18,319	481	18,800	2.6	16,041	17.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations
- o Provides 4.9 FTE in FY 84 and 8.8 FTE in FY 85 for accounting analyst positions in the utilities program \$351
- o Provides 4 truck inspectors, 1 administrative assistant, and 1.5 clerical support positions \$327
- o Provides for a reappropriation of Grade Crossing Protective Funds for projects which have begun but will not be completed during the current biennium \$320
- o Provides for additional legal services for increased number of rate cases \$110
- o Provides funding for the Joint Select Committee on Utility Regulation to study the telecommunications industry and the AT&T divestiture (SCR 120) \$150
- o Adds additional funding specifically for A.G. costs associated with representing the public in matters before the Commission \$404

1984 Supplemental Budget

- o Provides additional funding consistent with the joint select committee of telecommunications recommendations as follows: \$481
 - Implementation of Chapter 3, Laws of 1984
 - A study of local exchange costs, pricing, and investment
 - A study of rates of drop off and bypass of telephone service
 - Support for the citizens advisory committee
 - 6 additional FTE, two utility service examiners and four research analysts

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
614 VOL FIRE RELIEF & PENSION F	163		163		142	14.7
**** TOTAL ALL FUNDS ****	163		163		142	14.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Current level of operation
- o AFRS Compatible computer terminal to assist in warrant processing

\$ 5

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	766		882		1,040	-15.2
001F GENERAL FUND-FEDERAL	3,862	116	3,862	15.1	2,264	70.6
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					539	-100.0
**** TOTAL ALL FUNDS ****	4,628	116	4,744	2.5	3,843	23.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current level operations
- o Does not provide funding for requested hazardous materials coordinator
- o Does not provide funding for requested hydraulic engineer or for clerk reservists

1984 Supplemental Budget

- o Toutle River flood warning system
- o Inflation adjustment

\$117
\$ (1)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE	6,931	-39	6,892	-0.6	6,230	10.6
001F GENERAL FUND-FEDERAL	1,723		1,723		1,599	7.8
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
-----	-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****	8,654	-39	8,615	-0.5	7,829	10.0
	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Major maintenance costs associated with the armories
- o Equipment/emergency radios

\$250
\$ 10

1984 Supplemental Budget

- o Inflation adjustment

\$(39)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,422	-3	1,419	-0.2	1,163	22.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	1,422	-3	1,419	-0.2	1,163	22.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Two additional mediator position
- o Restore to full-time three part-time mediators
- o Restore secretary position

\$200
\$ 63
\$ 37

1984 Supplemental Budget

- o Inflation adjustment

\$ (3)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
576 LOTTERY ADMIN REVOLV FUND	41,901		41,901		15,406	172.0
577 ST LOTTERY FUND	196,695		196,695		63,038	212.0
	-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****	238,596		238,596		78,444	204.2
	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

Non-Appropriated fund

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
-----	-----	-----	-----	-----	-----	-----
001S GENERAL FUND-STATE					3	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
-----	-----	-----	-----	-----	-----	-----
**** TOTAL ALL FUNDS ****	=====	=====	=====	=====	3	-100.0
	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Does not fund the Commission

1984 Supplemental Budget

o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1		1			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	1		1			

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Provides for the payment of per diem and mileage to Olympia for the state's electoral voters

1984 Supplemental Budget

o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	4,708	-4,708		-100.0		
001F GENERAL FUND-FEDERAL	53,649	-53,649		-100.0		
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
132 ST TRADE FAIR FUND	300	-300		-100.0		
**** TOTAL ALL FUNDS ****	58,657	-58,657		-100.0		

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides funding for fiscal year 1985 for the newly created Economic and Community Development agency which combines the Planning and Community Affairs Agency and the Department of Commerce and Economic Development effective July 1, 1984
- o Transfers Department of Commerce and Economic Development funding for FY 85 - 1.99 million
- o Provides \$1.2 M for tourism promotion program
- o Transfers Planning and Community Affairs Agency funding for FY 85 - \$2.7 million GF-S and \$39.9 million GF-F

NOTE: \$.5 M MVF is contained in SHB 234 (transportation budget) for the biennial operations of the State's visitor information centers

1984 Supplemental Budget

- o Maintains separate agency status for the Planning and Community Affairs Agency and the Department of Commerce and Economic Development

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	768	-2	766	-0.3		
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	768	-2	766	-0.3		

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides funding for agency, authorizing build up to ten annual FTE's at the end of the 1983-85 biennium.

1984 Supplemental Budget

- o Inflation adjustment

\$(2)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					101	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
484 ADMIN HEARINGS REVOLV FUND	7,019		7,019		3,187	120.3
XXXX MISCELLANEOUS UNIDENTIFIED						
**** TOTAL ALL FUNDS ****	7,019		7,019		3,287	113.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides for the continuation of current operations

1984 Supplemental Budget

- o No change

NOTE: Agency was created during the current biennium. GF-S monies were provided for the 1st year while a plan for implementing the agency was being prepared. The plan was presented to, and approved by, the legislature. Revolving fund monies were appropriated for the second year's operations of the new agency.